



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Southwest Maricopa
Regional Partnership Council

Presented to the First Things First Board
January 20 - 21, 2015

**Southwest Maricopa
Funding Plan Summary
SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$1,830,384	
Population Based Allocation	\$1,830,384	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$3,074,296	
Total Regional Council Funds Available	\$4,904,680	
Strategies	Proposed Allotment	
Family Resource Centers	\$800,000	Board Approved
Family Support – Children with Special Needs	\$200,000	Board Approved
Home Visitation	\$300,000	Board Approved
Parenting Education	\$375,000	Board Approved
Quality First Academy (statewide)	\$22,560	Board Approved
Child Care Health Consultation (statewide)	\$59,281	Board Approved
Quality First Coaching & Incentives (statewide)	\$335,174	Board Approved
Quality First Scholarships (statewide)	\$1,069,806	Board Approved
Quality First Specialized Technical Assistance (statewide)	\$13,200	Board Approved
Kindergarten Transition (statewide)	\$50,000	Board Approved
Family, Friends & Neighbors	\$275,000	Board Approved
Oral Health	\$250,000	Board Approved
Nutrition/Obesity/Physical Activity	\$100,000	Board Approved
Care Coordination/Medical Home	\$200,000	Board Approved
Service Coordination (FTF Directed)	\$50,000	Board Approved
Community Awareness (FTF Directed)	\$15,000	Board Approved
Community Outreach (FTF Directed)	\$83,000	Board Approved
Media (FTF Directed)	\$10,000	Board Approved
Statewide Evaluation (FTF Directed)	\$242,203	Board Approved
Total	\$4,450,224	
Total Unallotted	\$454,456	

Southwest Maricopa REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY 2016

July 1, 2015 - June 30, 2016

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Regional Partnership Council Budget

Section I.

Regional Allocation Summary

Southwest Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$3,256,250	\$4,206,967	\$4,692,160	\$1,830,384	\$4,523,624	\$4,523,624
Population Based Allocation	\$2,256,147	\$3,112,577	\$3,379,445	\$1,830,384	\$3,708,075	\$3,708,075
Discretionary Allocation	\$574,329	\$600,488	\$726,605		\$815,549	\$815,549
Other (FTF Fund Balance Addition)	\$425,774	\$493,902	\$586,110			
Carry Forward from Previous Year	\$2,474,958	\$2,564,340	\$2,642,958	\$3,074,296	\$454,456	\$266,544
Total Regional Council Funds Available	\$5,731,208	\$6,771,307	\$7,335,118	\$4,904,680	\$4,978,080	\$4,790,168

Budget Reset Narrative Language

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures****FY 2013 - 2015****Southwest Maricopa****Funding Plan Summary**

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$3,256,250			\$4,206,967		\$4,692,160
Population Based Allocation			\$2,256,147			\$3,112,577		\$3,379,445
Discretionary Allocation			\$574,329			\$600,488		\$726,605
Other (FTF Fund balance addition)			\$425,774			\$493,902		\$586,110
Carry Forward From Previous Year			\$2,474,958			\$2,564,340		\$2,642,958
Total Regional Council Funds Available			\$5,731,208			\$6,771,307		\$7,335,118
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Family Resource Centers	\$600,000	\$415,000	\$351,590	\$900,000	\$791,411	\$710,163	\$900,000	\$694,589
Family Support – Children with Special				\$200,000	\$100,000	\$62,995	\$200,000	\$200,000
Home Visitation	\$300,000	\$300,000	\$279,932	\$300,000	\$300,000	\$284,120	\$300,000	\$300,000
Parent Education Community-Based	\$375,000	\$374,997	\$370,871	\$375,000	\$374,998	\$371,494	\$375,000	\$374,998
Food Security	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Quality First	\$369,053	\$369,053	\$331,535	-			-	
Quality First Academy				\$23,803	\$19,775	\$16,020	\$22,560	\$22,560
Quality First Child Care Health Consultation				\$1,135	\$1,135	\$857	\$1,128	\$809
Quality First Coaching & Incentives				\$355,764	\$355,764	\$351,801	\$315,455	\$299,779
Quality First Inclusion Warmline				\$5,293	\$5,293	\$3,713	\$5,040	\$4,446
Quality First Mental Health Consultation				\$5,445	\$5,445	\$5,235	\$5,184	\$5,184
Child Care Health Consultation	\$52,920	\$52,792	\$50,766	\$59,297	\$59,175	\$53,417	\$59,280	\$59,281
Quality First Pre-K Scholarships	\$330,422	\$330,422	\$192,512	-				
Quality First Scholarships	\$762,873	\$762,873	\$762,873	\$1,360,784	\$1,360,784	\$1,329,595	\$1,554,744	\$1,554,744
Quality First Warmline Triage				\$2,117	\$2,117	\$2,107	\$1,824	\$1,824
Scholarships TEACH	\$99,000	\$99,000	\$30,028	\$97,600	\$97,600	-	\$46,636	\$46,636
Scholarships non-TEACH	\$76,500	\$76,500	\$16,500	\$76,500	\$76,500	\$6,490	\$25,000	\$25,000
Family, Friends & Neighbors	\$261,300	\$259,259	\$256,264	\$250,000	\$250,000	\$249,657	\$250,000	\$250,000
Oral Health	\$175,000	\$175,000	\$158,460	\$175,000	\$175,000	\$153,055	\$175,000	\$175,000
Nutrition/Obesity/Physical Activity	\$200,000	\$200,000	\$198,412	\$200,000	\$200,000	\$197,511	\$200,000	\$200,000
Care Coordination/Medical Home				\$200,000	\$99,970	\$99,796	\$200,000	\$199,916
Service Coordination	\$25,000	\$16,650	\$24,249	\$50,000	\$36,986	\$20,467	\$50,000	\$16,667
Community Awareness	\$15,000	\$15,000	\$6,179	\$15,000	\$15,000	\$8,966	\$15,000	\$15,000
Community Outreach	\$45,000	\$22,500	\$36,426	\$77,000	\$77,000	\$66,068	\$77,000	\$77,000
Media	\$10,000	\$10,000	\$10,039	\$10,000	\$10,000	\$9,998	\$10,000	\$10,000
Needs and Assets	\$20,000	\$20,000	\$18,448	-				
Statewide Evaluation	\$109,988	\$109,988	\$21,786	\$287,713	\$287,713	\$74,824	\$320,708	\$320,708
Total	\$3,877,056	\$3,659,034	\$3,166,867	\$5,077,451	\$4,751,665	\$4,128,349	\$5,159,560	\$4,904,141
Total Unallotted	\$1,854,152	\$218,022	\$492,167	\$1,693,856	\$325,786	\$623,317	\$2,175,559	\$255,419

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

Southwest Maricopa Council
Units of Service by Strategy

	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Family Resource Centers Strategy						
Number of families served	3,000	7,500	5,000	9,150	7,400	9,150
Family Support – Children with Special Needs Strategy						
Number of children receiving screening					50	50
Number of developmental screenings conducted					50	50
Number of families served			25	25	50	50
Number of hearing screenings conducted					0	50
Number of vision screenings conducted					0	50
Home Visitation Strategy						
Number of children receiving screening					125	125
Number of developmental screenings conducted					125	125
Number of families served	125	125	125	125	125	125
Number of hearing screenings conducted					0	125
Number of vision screenings conducted					0	125
Parent Education Community-Based Training Strategy						
Number of adults completing a series					500	285
Number of participating adults	500	510	500	1,015		
Food Security Strategy						
Number of food boxes distributed	6,250	6,250	6,250	6,250	6,250	13,750
Quality First Strategy						
Number of center based providers served	17	19	20	0	0	0
Number of home based providers served	4	4	4	0	0	0
Quality First Child Care Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers			0	20	20	20
Number of Homes			0	4	4	4
Number of Rating Only Centers			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0

	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Child Care Health Consultation Strategy						
Note: Regional Council not required to set service unit						
Number of center based providers served	19	17	20	18	20	20
Number of home based providers served	4	4	4	4	4	4
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	40	40				
Number of Pre-K scholarship slots			0	0		
Number of private/public community partner pre-K sites receiving support	0	0				
Number of public school-district pre-K sites receiving support	2	0				
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	121	121	204	204	204	204
Quality First Warmline Triage Strategy						
Number of calls received			0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	66	30	74	30	15	15
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	30	57	30	93	22	22
Birth to Five Helpline Strategy						
Number of calls received	0	0	0	0		
Family, Friends & Neighbors Strategy						
Number of home based providers served	110	110	110	110	110	110
Oral Health Strategy						
Number of children receiving oral health screenings	2,667	1,336	2,667	2,667	2,667	2,667
Number of fluoride varnishes applied	2,667	2,667	2,667	2,667	2,667	2,667
Number of participating adults	500	200	500	200	500	200
Number of participating professionals	0	0	0	10	0	10
Number of prenatal women receiving oral health screenings	500	0	500	220	500	220
Nutrition/Obesity/Physical Activity Strategy						
Number of children served	0	0	0	0	0	0
Number of participating adults	200	200	200	200	200	200
Care Coordination/Medical Home Strategy						
Number of children receiving screening					600	600
Number of children served			300	300	600	600
Number of developmental screenings conducted					600	600
Number of families served (HIE					600	600

	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Assistance)						
Number of hearing screenings conducted					0	600
Number of vision screenings conducted					0	600
Service Coordination						
No Service Unit						
Community Awareness						
No Service Unit						
Community Outreach						
No Service Unit						
Media						
No Service Unit						
Needs and Assets						
No Service Unit						
Statewide Evaluation						
No Service Unit						

Notes about SFY14 contracted service units and SFY15 service units:

Family Resource Centers Service Numbers:

SFY15 target service unit increase is a result of both increased funding to strategy, and actual service numbers reported in both SFY13 and SFY14. Actual service numbers reported in prior years exceeded both target and contracted service units, so the target service unit was increased in SFY15 to more accurately reflect the “number of families served” by regional family resource centers.

Family Support Children with Special Needs Service Numbers:

SFY14 target service unit was based on 6 months of service. The funding and target service unit increases in SFY15 reflect annualization of the contract. In SFY15, additional target service units “number of children receiving screening”, “number of developmental screenings conducted”, “number of hearing screenings conducted,” and “number of vision screenings conducted” have been added. A target service of unit of zero indicates that the strategy does not include that activity.

Home Visitation Service Numbers:

In SFY15, additional target service units “number of children receiving screening”, “number of developmental screenings conducted”, “number of hearing screenings conducted,” and “number of vision screenings conducted” have been added. A target service of unit of zero indicates that the strategy does not include that activity.

Parent Education Community-Based Training Service Numbers:

Target service unit in SFY14 reflects an unduplicated count, while contracted service number reflects a duplicated count. For SFY15 target service units, the “number of adults completing a series” reflects an unduplicated count. For SFY15, the Regional Partnership Council targeted 500 adults completing a series; however, through the funding process, grantees returned with a proposed contract service unit of 285 adults completing a series.

Food Security Service Numbers:

Provider was able to double target service units in SFY15 without an increase in funding.

Quality First Scholarships Service Numbers:

Target service unit changes are due to the SFY15 QF model changes approved by the Board. Target service unit changed from SFY 14 to SFY 15 due to program model changes that affected the eligibility of programs to receive scholarships based upon star ratings and participant size. Additionally, in SFY15, the target service unit for Quality First Pre-K scholarships is included in the Quality First Scholarships service unit.

Scholarships TEACH Service Numbers:

In SFY 14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY 15 the targeted service unit only reflects scholarships funded by the region. The Regional Council does fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY 14 was 30 scholarships and is 15 scholarships in SFY 15. The contracted service units are lower than the targeted service unit, reflecting actual scholarship usage.

Oral Health Service Numbers:

In SFY14, the target service unit “number of children receiving oral health screening” reflects an unduplicated count, while the contracted service number reflects a duplicated count. For SFY15 target service units reflects an unduplicated count.

Nutrition/Obesity/Physical Activity Service Numbers:

Model implemented is a train the trainer model that targeted only participating adults. Adults targeted are service providers and educators who provide services to children 0-5. Number of children directly receiving services from grantee is zero.

Care Coordination / Medical Home Service Numbers:

SFY14 target service unit was based on 6 months of service. The funding and target service unit increases in SFY15 reflect annualization of the contract. Additional target service units “number of families served (Health Insurance Enrollment Assistance)”, “number of children receiving screening” and “number of developmental screenings conducted” reflect the required secondary strategy target service units. A target service of unit of zero indicates that the strategy does not include that activity.

Section III. A.
Strategic Plan
SFY 2016 - 2018

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase parent and caregivers' access to child development, and literacy development information and resources. More information available to parents and providers who come in contact with families with children 0-5.</p> <p>Increase access to affordable quality early care and education.</p>	<p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i> Benchmark: 50% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.</p> <p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i></p> <p>Benchmark A: 72% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending Quality First enrolled programs.</p>	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, advocate for the development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education</p>	<p>Connections <i>Creating strong and effective linkages across the system.</i></p> <ul style="list-style-type: none"> Northwest/Southwest Maricopa Developmental Screening Collaborative <p>Connections – Creating strong and effective linkages across the system.</p> <ul style="list-style-type: none"> Southwest Maricopa Early Childhood Network Collaborative 	<p>Family Resource Centers</p> <p>Family Support- Children with Special Needs</p> <p>Home Visitation</p> <p>Parenting Education</p> <p>Quality First Academy, Child Care Health Consultation, Quality First Coaching & Incentives, Quality First Specialized Technical Assistance</p> <p>Quality First Scholarships</p> <p>Family, Friends & Neighbors</p> <p>Kindergarten Transition</p> <p>Oral Health</p> <p>Nutrition/Obesity/Physical Activity</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase parent/caregiver access to child development information and early identification of developmental delays and increase coordination of follow up with families of children identified with developmental delays.</p> <p>Increase family and child care provider access to comprehensive health systems and prevention.</p> <p>Increase public awareness of importance of early childhood development.</p> <p>Increase access to early preventive dental care.</p>	<p>Benchmark B: 29% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending all licensed or regulated programs</p> <p>Developmental Delays Identified in Kindergarten Benchmark to be recommended in summer 2015 after completion of the comprehensive opportunity analysis on the Arizona early intervention system for children birth to age 5.</p> <p>Dental Health <i>% of Arizona children age 5 with untreated tooth decay</i> NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</p>	<p>programs and related curricula and assessments.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services including oral health and mental health) and affordable health care coverage for young children and their families.</p>		<p>Care Coordination/ Medical Home</p> <p>Service Coordination</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

Section III. B.**Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline Month/ SFY
<p>Increase parent/caregiver access to child development information and early identification of developmental delays and Increase coordination of follow up with families of children identified with developmental delays.</p>	<p>Connections <i>Creating strong and effective linkages across the system.</i></p> <p>Description Northwest/ Southwest Maricopa Developmental Screening Collaborative: A Multi-Agency Collaboration on Developmental and Sensory Screenings and Early Intervention services in Western Maricopa County. The intent is to convene service providers conducting developmental screenings, sensory screenings, and early intervention services together to develop opportunities for children to be screened and, if indicated, referred for assessment and services.</p>	<ul style="list-style-type: none"> Improved data sharing among service providers conducting developmental and sensory screenings. Reduced duplicative and unnecessary screenings. Improvements in the rate at which children with developmental delays or concerns are identified and in the rate at which they are connected to services and supports that address those delays or challenges. Increased number of professional development opportunities, relating to developmental and sensory screenings, available to west valley providers. 	<p>Leader – Council is responsible for bringing community members together to implement approach.</p>	<p>Current Partners:</p> <ul style="list-style-type: none"> All Northwest and Southwest Maricopa First Things First grantees conducting developmental and sensory screenings. Council Member representatives Local AZEIP providers <p>Potential Partners to Engage:</p> <ul style="list-style-type: none"> West Valley Headstart Local School Districts Local AZEIP providers (those not currently engaged). Pediatricians Home Visitation Providers (non FTF funded) 	<p>Start: 02/2014</p> <p>End: 06/2016</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Increase parent and caregivers' access to child development, and literacy development information and resources. More information available to parents and providers who come in contact with families with children 0-5.</p>	<p>Connections <i>Creating strong and effective linkages across the system</i></p> <p>Description Southwest Maricopa Early Childhood Network Collaborative: Establish a formal early childhood network that will enhance the work of the Regional Council by guiding and assisting the Council in strategy planning, implementation, resource leveraging and public awareness.</p>	<ul style="list-style-type: none"> Expanded funding opportunities and leveraging of resources to enhance the early childhood system. Strengthen relationships with key community stakeholders. Increased public awareness about the importance of the early childhood system. 	<p>Convener – Regional Council members and Regional Director will convene and facilitate the Collaborative to implement this approach.</p>	<p>Potential partners:</p> <ul style="list-style-type: none"> Elementary School District Superintendents Local Health Providers Read On Partner Cities in the region Valley of the Sun United Way 	<p>Start: 03/2015</p> <p>End: 06/2016</p>

Section III. C.**Changes in Funded Strategies from SFY 2015 to SFY 2016**

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Food Security	SFY 2015 \$50,000	SFY 2013 – SFY 2015 \$150,000	6,250 Food Boxes Distributed	The Southwest Maricopa Regional Partnership Council did not identify Food Security as a prioritized need for the Region. This decision was based on information from the 2014 Regional Needs and Assets Report and information collected at stakeholder meetings. There are numerous providers performing this task in the region.
Scholarships TEACH	SFY 2015 \$46,636	SFY 2013 – SFY 2015 \$243,236	15 professionals receiving scholarships	Trend usage data demonstrated that there is not a regional demand for College Scholarships for Early Childhood Professionals beyond those funded at the statewide level.
Scholarships non - TEACH	SFY 2015 \$25,000	SFY 2013 – SFY 2015 \$178,000	22 professionals receiving scholarships	Trend usage data demonstrated that there is not a regional demand for College Scholarships for Early Childhood Professionals beyond those funded at the statewide level.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction Refinement of Strategic Direction
			SFY 2015	SFY 2016	
Family Resource Centers	SFY2015 \$900,000	SFY2016 \$800,000	7,400 families who received referrals	7,400 families who received referrals	Reduction in funding level is the result of changes made to services offered in the structure of the strategy including the elimination of Parenting Education and the addition of Developmental Screening. In addition, planned expansion of the strategy to the rural area west of Buckeye also changed to a satellite site serving the area instead of developing a new Family Resource Center.
Quality First Scholarships	SFY2015 \$1,554,744	SFY2016 \$1,069,806	204 scholarship slots for children 0-5 years	123 scholarship slots for children 0-5 years	Funding reduction and targeted service unit reduction is a result of the Southwest Maricopa Regional Partnership Council choosing to discontinue funding to 2 star centers in SFY 2016, and additional reduction to align with available resources.
Nutrition/Obesity/Physical Activity	SFY2015 \$200,000	SFY2016 \$100,000	200 participating adults	100 participating adults	The Southwest Maricopa Regional Partnership Council identified this strategy as a low priority. In addition, it was established that services provided were duplicative of those offered by a variety of community partners.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
Kindergarten Transition	\$50,000

Section III.D.
New Strategies
SFY 2016 Funding Plan
New Proposed Strategies

Strategy: Kindergarten Transition			
Strategy Description Funds are used to develop and facilitate communities of practice to promote a partnership between local early care and education programs and school district kindergarten programs to ensure effective kindergarten transition.			
Strategy Narrative The intent of this promising practice strategy, Kindergarten Transition, is to use a community of practice model that brings together local groups of early care and education program providers with administrators and teachers from public elementary school sites offering kindergarten. The expected result is a collaborative and coordinated kindergarten transition approach and plan that increases the effectiveness of transition into kindergarten for children and families in local communities and further enhances the early childhood system in the region.			
Target Population Description The target population for this strategy is public and private early care and education programs and pre-kindergarten programs in local public school districts within communities. The targeted service unit of 11 communities is designed to match the number of elementary school districts within the region, which are mostly located in the rural areas, but also the school districts in Avondale and Buckeye.			
Target Service Units	SFY16	SFY17	SFY18
-Number of communities	11	11	11
Funding Level	SFY16	SFY17	SFY18
	\$50,000	\$50,000	\$50,000

Section III.E.**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018****SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Family Resource Centers	Number of families served by family navigators	-	-	-
	Number of families who received referrals to	7,400	7,400	7,400
	Number of parenting workshops held	-	-	-
Family Support – Children with Special Needs	Number of children receiving screening	50	50	50
	Number of developmental screenings conducted	50	50	50
	Number of families served	50	50	50
	Number of hearing screenings conducted	50	50	50
	Number of vision screenings conducted	50	50	50
	Number of children receiving screening	125	125	125
Home Visitation	Number of developmental screenings conducted	125	125	125
	Number of families served	125	125	125
	Number of hearing screenings conducted	125	125	125
	Number of vision screenings conducted	125	125	125
	Number of adults completing a series	510	510	510
Parenting Education	Number of adults completing a series	510	510	510
Quality First Academy Note: Regional Council does not set service unit	Number of technical assistance providers served	-	-	-
Quality First Coaching & Incentives including Specialized TA	Number of Centers	20	20	20
	Number of Homes	4	4	4
	Number of Rating Only Centers	-	-	-
Child Care Health Consultation	Number of center based providers served	20	20	20
	Number of home based providers served	4	4	4
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5	123	155	164
Kindergarten Transition	Number of Communities	11	11	11
Family, Friends & Neighbors	Number of home based providers served	110	110	110
Oral Health	Number of children receiving oral health	3,000	3,000	3,000
	Number of fluoride varnishes applied	3,000	3,000	3,000
	Number of participating adults	1,150	1,150	1,150
	Number of participating professionals	50	50	50
	Number of prenatal women receiving oral health	300	300	300
Nutrition/Obesity/Physical Activity	Number of children served	100	100	100
	Number of participating adults	100	100	100
Care Coordination/Medical Home	Number of children receiving screening	600	600	600
	Number of children served	600	600	600
	Number of developmental screenings conducted	600	600	600
	Number of families served (HIE Assistance)	600	600	600
	Number of hearing screenings conducted	600	600	600
	Number of vision screenings conducted	600	600	600
Service Coordination	No Service Units			
Community Awareness	No Service Units			
Community Outreach	No Service Units			
Media	No Service Units			
Statewide Evaluation	No Service Units			

Notes for SFY2016 -2018 proposed targets:

Family Resource Centers Service Numbers:

The Southwest Maricopa Regional Partnership Council has chosen not to fund the Navigator or the Parenting Workshop components of the Family Resource Center strategy, thus there is no proposed targeted service number for “Number of families served by family navigators.”

Quality First Coaching and incentives including Technical Assistance Service Numbers:

The Southwest Maricopa Regional Council does not fund Rating Only participation.

Child Care Health Consultation Service Numbers:

The Southwest Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no proposed targeted service numbers for “Number of Non-Quality First centers/homes” and “Number of Parenting Workshops held”.

Section III.F.**Proposed Funding Plan Summary SFY 2016 - 2018**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$1,830,384	\$4,523,624	\$4,523,624
Population Based Allocation	\$1,830,384	\$3,708,075	\$3,708,075
Discretionary Allocation		\$815,549	\$815,549
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$3,074,296	\$454,456	\$266,544
Total Regional Council Funds Available	\$4,904,680	\$4,978,080	\$4,790,168
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Family Resource Centers	\$800,000	\$800,000	\$800,000
Family Support – Children with Special Needs	\$200,000	\$200,000	\$200,000
Home Visitation	\$300,000	\$300,000	\$300,000
Parenting Education	\$375,000	\$375,000	\$375,000
Quality First Academy (statewide)	\$22,560	\$22,560	\$22,560
Child Care Health Consultation (statewide)	\$59,281	\$59,281	\$59,281
Quality First Coaching & Incentives (statewide)	\$335,174	\$338,460	\$339,623
Quality First Specialized Technical Assistance (statewide)	\$13,200	\$13,200	\$13,200
Quality First Scholarships (statewide)	\$1,069,806	\$1,327,832	\$1,405,301
Family, Friends & Neighbors	\$275,000	\$275,000	\$275,000
Kindergarten Transition (statewide)	\$50,000	\$50,000	\$50,000
Oral Health	\$250,000	\$250,000	\$250,000
Nutrition/Obesity/Physical Activity	\$100,000	\$100,000	\$100,000
Care Coordination/Medical Home	\$200,000	\$200,000	\$200,000
Service Coordination	\$50,000	\$50,000	\$50,000
Community Awareness (FTF Directed)	\$15,000	\$15,000	\$15,000
Community Outreach (FTF Directed)	\$83,000	\$83,000	\$83,000
Media (FTF Directed)	\$10,000	\$10,000	\$10,000
Statewide Evaluation (statewide) (FTF Directed)	\$242,203	\$242,203	\$242,203
Total	\$4,450,224	\$4,711,536	\$4,790,168
Total Unallotted	\$454,456	\$266,544	\$0